

**Sales Tax Project List**  
 Capital vs. Operating  
 Snapshot of Proposed Projects

Description	Status	Capital Investment	Estimated Operating Expense Increase	Total Estimated Investment 1st 10 years	Estimated Average Annual Ongoing Allocation
<b>Public Safety:</b>					
1 WLR Fire Station Operations	Ongoing	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 800,000
2 Public Safety - Community Oriented Policing and Mental Health Response	Ongoing	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 1,500,000
3 Public Safety Technology & Operations	Ongoing	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 3,000,000
4 Public Safety and Code Enforcement Vehicle and Apparatus Replacement Including EVs	Ongoing	\$ 37,250,000	\$ 37,250,000	\$ 37,250,000	\$ 3,725,000
5 Fire Station Renovation Fund	New	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 500,000
6 Code Enforcement	New	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 500,000
<b>7 Public Safety Total</b>		<b>\$ -</b>	<b>\$ 100,250,000</b>	<b>\$ 100,250,000</b>	<b>15%</b>
<b>8 Homelessness</b>	New	<b>\$ -</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>	<b>3%</b>
<b>9 Affordable Housing</b>	New	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>2%</b>
<b>Parks and Quality of Life:</b>					
10 General Park Improvements & Maintenance	Ongoing	\$ 16,500,000	\$ 12,500,000	\$ 29,000,000	\$ 1,250,000
11 General Trail Improvements & Maintenance	Ongoing	\$ 5,000,000	\$ 3,500,000	\$ 8,500,000	\$ 350,000
12 Hindman Park - Improvements focused on Outdoor Recreation	New	\$ 14,000,000	\$ 1,000,000	\$ 15,000,000	\$ 100,000
13 War Memorial Park - Central Destination Park	New	\$ 14,000,000	\$ 1,000,000	\$ 15,000,000	\$ 100,000
14 Indoor Sports Complex - 10 Multi-Purpose Courts	New	\$ 60,000,000	\$ 4,000,000	\$ 64,000,000	\$ 400,000
15 Outdoor Sports Complex - Multi-Purpose Fields	New	\$ 60,000,000	\$ 4,000,000	\$ 64,000,000	\$ 400,000
16 West Central Complex / Outdoor Pool	New	\$ 8,000,000	\$ 2,000,000	\$ 10,000,000	\$ 200,000
17 Senior Center and Pickleball	New	\$ 3,000,000	\$ 2,000,000	\$ 5,000,000	\$ 200,000
18 Murray/Rebsamen Park Soccer	New	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -
19 Jim Dailey Fitness and Aquatics Center	Ongoing	\$ 3,000,000	\$ 1,000,000	\$ 4,000,000	\$ 100,000
20 15 Acre Park - Downtown	New	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -
21 1st Tee Golf Expansion and Rebranding	New	\$ 3,000,000	\$ 1,250,000	\$ 4,250,000	\$ 125,000
22 Rebsamen Golf Pro Shop and Renovations	New	\$ 10,000,000	\$ 4,000,000	\$ 14,000,000	\$ 400,000
23 Community Center Investment	Ongoing	\$ 8,000,000	\$ 2,000,000	\$ 10,000,000	\$ 200,000
24 Rebsamen Tennis Center Indoor Complex	New	\$ 8,000,000	\$ 1,500,000	\$ 9,500,000	\$ 150,000
25 Zoo Master Plan Implementation	New	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ -
26 Zoo Net Operations Increase	Ongoing	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 1,000,000
<b>27 Parks and Quality of Life Total</b>		<b>\$ 254,000,000</b>	<b>\$ 49,750,000</b>	<b>\$ 303,750,000</b>	<b>47%</b>
<b>Public Infrastructure:</b>					
28 Strategic Infrastructure Improvements	Ongoing	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000	\$ -
29 Targeted Community Development Infrastructure	Ongoing	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -
30 Street Resurfacing, Sidewalks, and Infrastructure	Ongoing	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 4,000,000
31 Sustainable Infrastructure	New	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
<b>32 Public Infrastructure Total</b>		<b>\$ 86,000,000</b>	<b>\$ 40,000,000</b>	<b>\$ 126,000,000</b>	<b>19%</b>
<b>Port Expansion and Economic Development:</b>					
33 Economic Development Impact Fund	New	\$ 22,000,000	\$ 22,000,000	\$ 22,000,000	\$ -
34 Little Rock Port Infrastructure and Expansion	New	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -
<b>35 Port Expansion and Economic Development Total</b>		<b>\$ 30,000,000</b>	<b>\$ -</b>	<b>\$ 30,000,000</b>	<b>5%</b>
<b>36 Information Technology</b>	Ongoing	\$ 12,250,000	\$ 12,250,000	\$ 12,250,000	<b>2%</b>
<b>Downtown Investments:</b>					
37 Downtown Little Rock Development	Ongoing	\$ 10,750,000	\$ 10,750,000	\$ 10,750,000	\$ 1,075,000
38 River Market Hall Renovation	New	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -
39 Museum of Discovery	Ongoing	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<b>40 Downtown Investments Total</b>		<b>\$ 3,000,000</b>	<b>\$ 13,750,000</b>	<b>\$ 16,750,000</b>	<b>3%</b>
<b>General Capital Improvements:</b>					
41 Downtown Parking Decks	New	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -
42 Public Facilities Fund	Ongoing	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ -
43 Enterprise Resource Planning (ERP) System	New	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
44 Broadway and Downtown Bridge Lights	New	\$ 2,500,000	\$ 1,500,000	\$ 4,000,000	\$ 150,000
<b>45 General Total</b>		<b>\$ 29,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 31,000,000</b>	<b>5%</b>
<b>46 Grand Total</b>		<b>\$ 412,500,000</b>	<b>\$ 237,500,000</b>	<b>\$ 650,000,000</b>	<b>100%</b>